

**Department of Social Services
Division of Youth Services**

Fiscal Year 2016 Budget Request

Brian Kinkade, Director

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**Department of Social Services
Division of Youth Services
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Department's Recommendation Summary

Decision Item Name	2016 Department Request				
	FTE	GR	FF	OF	Total
Youth Services Administration					
Core	41.33	1,351,080	629,433	999	1,981,512
Pay Plan CTC	0.00	6,792	2,809	0	9,601
<i>Total</i>	41.33	1,357,872	632,242	999	1,991,113
Youth Treatment Programs					
Core	1,237.88	18,354,197	29,646,381	7,157,128	55,157,706
NDI Child Benefit Fund		0	0	200,000	200,000
NDI PREA	1.00	50,764	0	0	50,764
Pay Plan CTC		95,601	125,342	17,736	238,679
PAB Pay Plan CTC		5,205	2,231	0	7,436
<i>Total</i>	1,238.88	18,505,767	29,773,954	7,374,864	55,654,585
Juvenile Court Diversion					
Core	0.00	3,579,486	0	500,000	4,079,486
<i>Total</i>	0.00	3,579,486	0	500,000	4,079,486
<i>Total Youth Services Cores</i>	1,280.21	23,284,763	30,275,814	7,658,127	61,218,704
<i>Total Youth Services</i>	1,280.21	23,443,125	30,406,196	7,875,863	61,725,184

Youth Services Administration

DECISION ITEM SUMMARY

Budget Unit		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund									
YOUTH SERVICES ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,209,365	27.41	1,259,186	26.65	1,259,186	26.65	0	0.00
DEPT OF SOC SERV FEDERAL & OTH		488,930	11.13	521,452	14.68	521,452	14.68	0	0.00
TOTAL - PS		1,698,295	38.54	1,780,638	41.33	1,780,638	41.33	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		89,137	0.00	85,951	0.00	85,951	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH		107,978	0.00	103,041	0.00	103,041	0.00	0	0.00
YOUTH SERVICES TREATMENT		0	0.00	999	0.00	999	0.00	0	0.00
TOTAL - EE		197,115	0.00	189,991	0.00	189,991	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	5,943	0.00	5,943	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	4,940	0.00	4,940	0.00	0	0.00
TOTAL - PD		0	0.00	10,883	0.00	10,883	0.00	0	0.00
TOTAL		1,895,410	38.54	1,981,512	41.33	1,981,512	41.33	0	0.00
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	6,792	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	2,809	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	9,601	0.00	0	0.00
TOTAL		0	0.00	0	0.00	9,601	0.00	0	0.00
GRAND TOTAL		\$1,895,410	38.54	\$1,981,512	41.33	\$1,991,113	41.33	\$0	0.00

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90427C

Division: Youth Services

Core: Youth Services Administration

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	1,259,186	521,452		1,780,638	PS			
EE	85,951	103,041	999	189,991	EE			
PSD	5,943	4,940		10,883	PSD			
TRF					TRF			
Total	1,351,080	629,433	999	1,981,512	Total			
FTE	26.65	14.68	0.00	41.33	FTE			
<i>Est. Fringe</i>	607,341	287,584	0	894,925	<i>Est. Fringe</i>			

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843)

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The Division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division also has responsibility for a statewide delinquency prevention effort; and annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion Program.

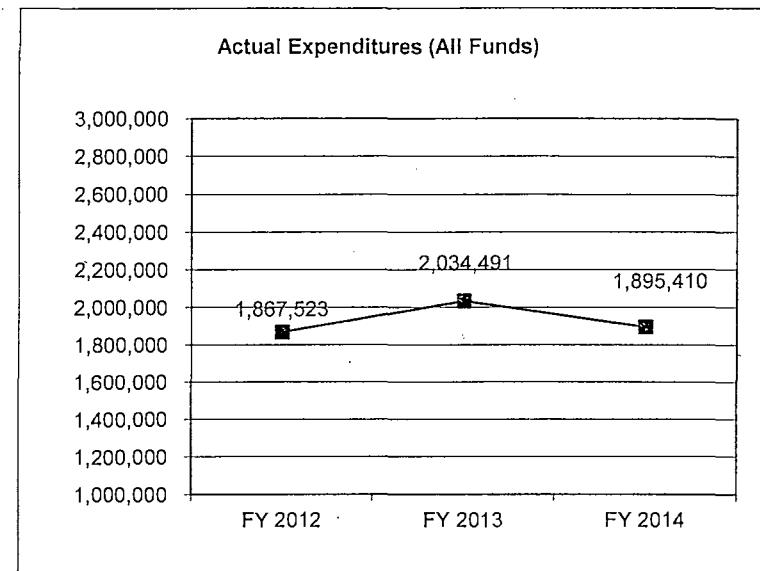
The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS's programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the Division's Central Office and five regional offices.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,066,860	2,090,941	1,987,214	1,981,512
Less Reverted (All Funds)	(42,150)	(42,545)	(40,160)	N/A
Budget Authority (All Funds)	2,024,710	2,048,396	1,947,054	N/A
Actual Expenditures (All Funds)	1,867,523	2,034,491	1,895,410	N/A
Unexpended (All Funds)	157,187	13,905	51,644	N/A
Unexpended, by Fund:				
General Revenue	92,321	97	5	N/A
Federal	64,867	12,809	50,640	N/A
Other	0	999	999	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) FY12 Majority of increase in unexpended amounts due to restructuring staff functions and turnover.
- (2) FY13 There was a reserve of \$999 in Youth Services Treatment Fund.
- (3) FY14 There was a reserve of \$999 in Youth Services Treatment Fund.

CORE RECONCILIATION DETAIL

DYS DIVISION YOUTH SERVICES

YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
PS	41.33	1,259,186	521,452	0	1,780,638		
EE	0.00	85,951	103,041	999	189,991		
PD	0.00	5,943	4,940	0	10,883		
Total	41.33	1,351,080	629,433	999	1,981,512		
DEPARTMENT CORE REQUEST							
PS	41.33	1,259,186	521,452	0	1,780,638		
EE	0.00	85,951	103,041	999	189,991		
PD	0.00	5,943	4,940	0	10,883		
Total	41.33	1,351,080	629,433	999	1,981,512		
GOVERNOR'S RECOMMENDED CORE							
PS	41.33	1,259,186	521,452	0	1,780,638		
EE	0.00	85,951	103,041	999	189,991		
PD	0.00	5,943	4,940	0	10,883		
Total	41.33	1,351,080	629,433	999	1,981,512		

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
	YOUTH SERVICES ADMIN							
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,975	1.00	27,825	1.00	27,825	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,423	1.00	25,684	1.00	25,684	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	97,900	3.51	111,693	3.46	99,988	3.46	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	105,882	4.50	111,723	4.50	107,180	4.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	125,530	4.98	146,495	5.00	130,531	5.00	0	0.00
PROCUREMENT OFCR I	36,903	1.00	36,593	1.00	36,593	1.00	0	0.00
AUDITOR II	0	0.00	251	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	16,669	0.42	39,340	1.00	1	1.00	0	0.00
ACCOUNTING SPECIALIST II	8,330	0.21	0	0.00	39,338	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	251	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	41,377	1.00	41,707	1.00	41,707	1.00	0	0.00
TRAINING TECH II	40,685	1.03	83,391	2.00	72,756	2.00	0	0.00
EXECUTIVE I	6,855	0.21	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	94,622	2.04	91,279	2.00	91,279	2.00	0	0.00
PERSONNEL CLERK	27,555	1.00	29,338	1.00	29,338	1.00	0	0.00
SPECIAL EDUC TEACHER III	13,304	0.29	0	0.00	0	0.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	41,247	1.00	41,707	1.00	41,707	1.00	0	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	44,917	1.00	44,917	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	69,591	1.00	68,840	1.00	70,190	1.00	0	0.00
HUMAN RESOURCES MGR B2	64,982	1.00	65,034	1.00	65,034	1.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	203,229	4.00	233,848	5.00	233,848	5.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	337,132	4.83	268,048	5.00	310,048	5.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	783	0.04	783	0.04	0	0.00
DIVISION DIRECTOR	113,246	1.16	98,244	1.00	98,244	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	118,239	1.44	166,908	2.00	166,908	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,273	0.02	10	0.00	10	0.00	0	0.00
LEGAL COUNSEL	1,354	0.02	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,350	0.02	1,473	0.28	2,012	0.28	0	0.00
BOARD CHAIRMAN	0	0.00	539	0.05	0	0.05	0	0.00
MISCELLANEOUS TECHNICAL	465	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	443	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	2,536	0.06	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH SERVICES ADMIN								
CORE								
SPECIAL ASST OFFICE & CLERICAL	73,198	1.78	44,717	1.00	44,717	1.00	0	0.00
TOTAL - PS	1,698,295	38.54	1,780,638	41.33	1,780,638	41.33	0	0.00
TRAVEL, IN-STATE	66,142	0.00	52,060	0.00	58,727	0.00	0	0.00
TRAVEL, OUT-OF-STATE	500	0.00	2	0.00	4	0.00	0	0.00
SUPPLIES	50,184	0.00	47,273	0.00	47,273	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,481	0.00	15,086	0.00	14,990	0.00	0	0.00
COMMUNICATION SERV & SUPP	32,032	0.00	29,440	0.00	26,330	0.00	0	0.00
PROFESSIONAL SERVICES	15,341	0.00	17,944	0.00	16,297	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	280	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	7,489	0.00	4,117	0.00	5,604	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	2,001	0.00	2,001	0.00	0	0.00
OFFICE EQUIPMENT	4,308	0.00	6,611	0.00	5,006	0.00	0	0.00
OTHER EQUIPMENT	842	0.00	3,500	0.00	3,596	0.00	0	0.00
PROPERTY & IMPROVEMENTS	194	0.00	25	0.00	25	0.00	0	0.00
BUILDING LEASE PAYMENTS	61	0.00	438	0.00	438	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,511	0.00	933	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,750	0.00	10,061	0.00	7,700	0.00	0	0.00
TOTAL - EE	197,115	0.00	189,991	0.00	189,991	0.00	0	0.00
DEBT SERVICE	0	0.00	10,883	0.00	10,883	0.00	0	0.00
TOTAL - PD	0	0.00	10,883	0.00	10,883	0.00	0	0.00
GRAND TOTAL	\$1,895,410	38.54	\$1,981,512	41.33	\$1,981,512	41.33	\$0	0.00
GENERAL REVENUE	\$1,298,502	27.41	\$1,351,080	26.65	\$1,351,080	26.65	0.00	
FEDERAL FUNDS	\$596,908	11.13	\$629,433	14.68	\$629,433	14.68	0.00	
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00	0.00	

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

The Division of Youth Services (DYS) provides funding for Central Office and five regional offices located across the state. DYS is charged by RSMo 219.011 to provide reception, classification, care activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DYS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

Central Office is also responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

Central and Regional Offices are responsible for ensuring the Division's residential centers and contracted reception and detention centers are compliant with the Prison Rape Elimination Act (PREA) of 2008. One third of facilities covered under PREA must be audited yearly and each facility must receive an audit at least once every three years to be considered compliant. Audits to be considered PREA compliant must be contracted with the Department of Justice Certified Auditors. Central Office coordinates the audits to ensure compliance with the mandatory time frames by certified auditors. The Regional Offices are responsible for ensuring residential centers are PREA compliant at all times.

To effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See attachments A, B & C for a listing of DYS facilities and offices and a map with DYS program locations.

The regional administrative system provides support for DYS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

The Division of Youth Services Advisory Board, established by RSMo. 219.046, is a 15-member bi-partisan board compromised of judges, former legislators, civic officials, and concerned citizens. This board serves as a liaison between the DYS and the governor, members of the legislature, the judiciary, and general public. The board meets with the director of DYS a minimum of four times each year for the purpose of reviewing the activities of the division. The board or a committee thereof visits each facility of the division as frequently as it deems necessary and files a written report with the governor, director of DSS and the legislative library regarding conditions they observed relating to the care and treatment of youth assigned to the facility and any other matters pertinent in their judgment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.011-219.096

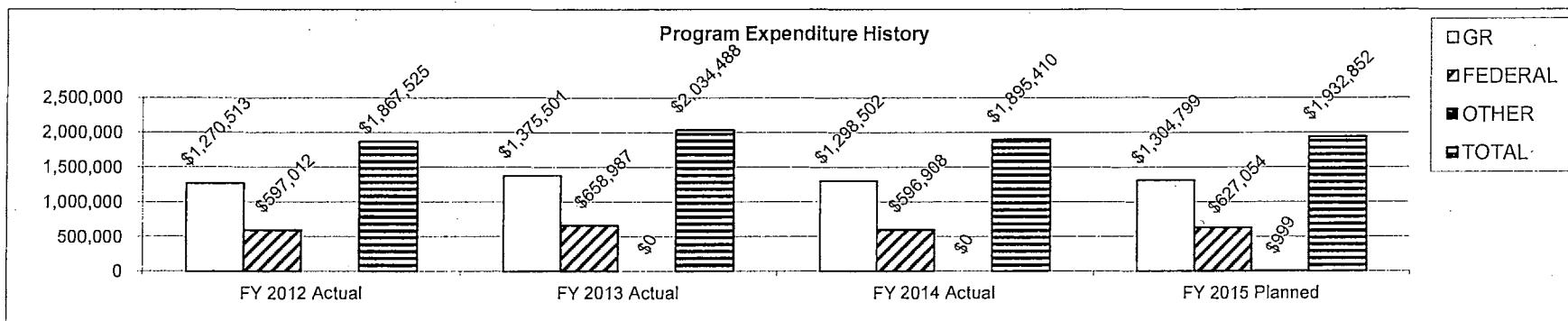
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. Also, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2015 expenditures are net of reverted.

Reverted: \$40,533 (General Revenue)

Restricted: \$5,748 (General Revenue) and \$2,379 (Federal)

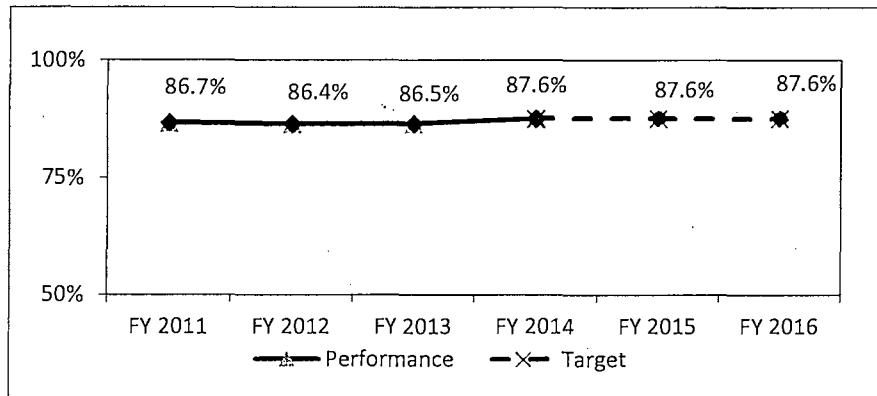
6. What are the sources of the "Other" funds?

Youth Services Treatment (0843)

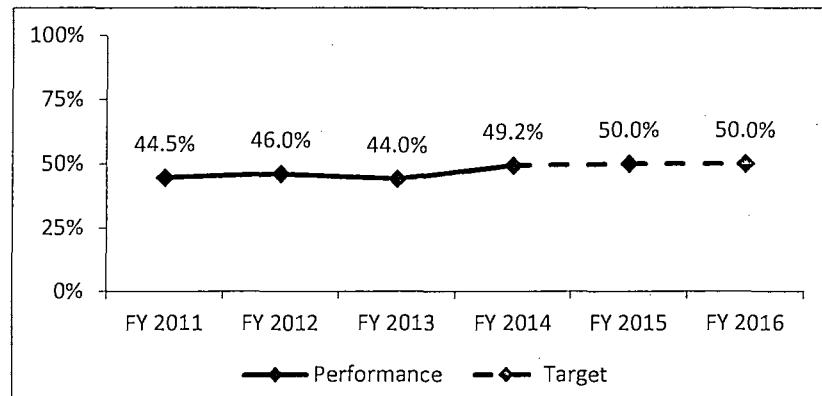
7a. Provide an effectiveness measure.

Increase DYS Students Making Adequate* Academic Progress

*Adequate = one month gain in academic achievement per one month in education program



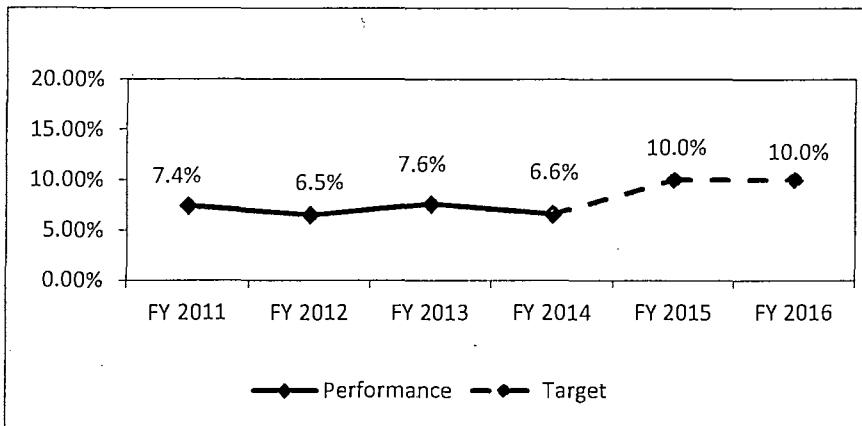
Increase DYS Youth Age 17+ Who Complete High School or GED Prior to Discharge



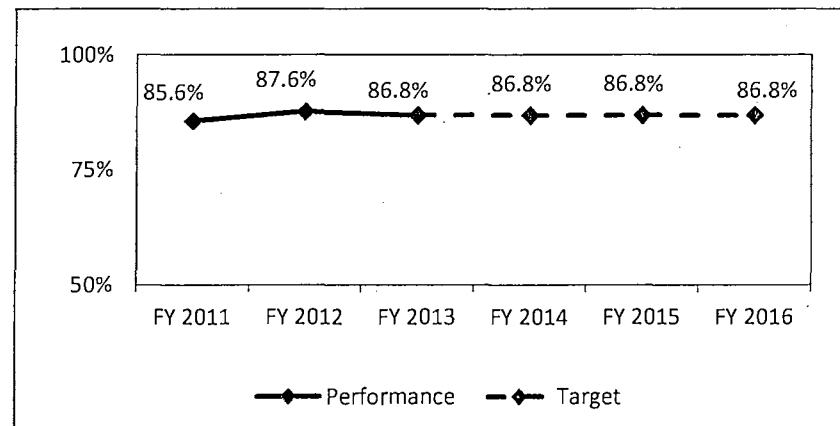
7b. Provide an efficiency measure.

Maintain Recommitments for Youth in Division of Youth Services Custody

(The target is to keep recommitments below 10%)



One Year Law-Abiding



Note: FY 2014 actuals will be available October 2015.

7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (Including Recommitments)		
FY	Projected	Actual
2011	1,103	960
2012	960	927
2013	927	919
2014	919	802
2015	802	
2016	802	

Youth Receiving Case Management		
FY	Projected	Actual
2011	2,547	2,444
2012	2,444	2,433
2013	2,433	2,324
2014	2,324	2,160
2015	2,160	
2016	2,160	

Youth Served in Residential Programs		
FY	Projected	Actual
2011	2,063	1,987
2012	1,987	1,933
2013	1,933	1,872
2014	1,872	1,760
2015	1,760	
2016	1,760	

Youth Served in Day Treatment Programs		
FY	Projected	Actual
2011	612	635
2012	635	568
2013	568	524
2014	524	486
2015	486	
2016	486	

7d. Provide a customer satisfaction measure, if available.

N/A

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane Troy, MO 63379	Moderate Care	Northeast	3	
Cornerstone	1250 East Brown School Road Columbia, MO 65202	Group Home	Northeast	1	
Fulton Treatment Center	1650 Highway O Fulton, MO 65251	Moderate Care	Northeast	3	
Montgomery City Youth Treatment Center	300 Niedergerke Drive Montgomery City, MO 63361	Secure Care	Northeast	4	
Rosa Parks Center	211 W. 12th St. Fulton, MO 65251	Group Home	Northeast	1	
			Total Northeast Region	12	
Alternative Resource Center	3100 Main, Ste. 301 Kansas City, MO 64111	Day Treatment	Northwest		30
Langsford House	525 SE 2nd Street Lee's Summit, MO 64063	Group Home	Northwest	1	
Northwest Regional Youth Center	4901 NE Barry Road Kansas City, MO 64156	Secure Care	Northwest	3	
Riverbend Treatment Center	5910 Mitchell Ave. St. Joseph, MO 64507	Secure Care	Northwest	3	
Watkins Mill Park Camp	25610 Park Road North Lawson, MO 64062	Moderate Care	Northwest	5	
Waverly Regional Youth Center	109 West Kelling Avenue Waverly, MO 64096	Moderate Care	Northwest	4	
			Total Northwest Region	16	30

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
ECHO Life Learning Center	3445 Armstrong Drive Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Girardot Center	609 North Middle Cape Girardeau, MO 63701	Group Home	Southeast	2	
Hope Life Learning Center	601 Davis Blvd. Sikeston, MO 63081	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61 New Madrid, MO 63869	Moderate Care	Southeast	2	
Sierra Osage Treatment Center	9200 Sierra Osage Circle Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
WE Sears Youth Center	9400 Sears Lane Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
			Total Southeast Region	11	30
Community Learning Center	3990 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
Datema House	918 South Jefferson Springfield, MO 65806	Group Home	Southwest	1	
Delmina Woods	8872 State Highway H Forsyth, MO 65653	Moderate Care	Southwest	2	
Excel School	1631 West Bennett Springfield, MO 65807	Day Treatment	Southwest		20
Gateway School	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Gentry Residential Treatment Center	2001 DYS Drive Cabool, MO 65689	Moderate Care	Southwest	2	
Green Gables Lodge	275 Green Gables Drive Macks Creek, MO 65786	Group Home	Southwest	1	
Mount Vernon Treatment Center	500 State Drive Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Rich Hill Youth Development Center	501 N. 14th Rich Hill, MO 64779	Moderate Care	Southwest	2	
Wilson Creek Group Home	3992 West Sunshine Springfield, MO 65807	Group Home	Southwest	1	
			Total Southwest Region	13	40

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Babler Lodge	1010 Lodge Road Wildwood, MO 63005	Moderate Care	St. Louis	2	
Bissell Hall	13298 Bellefontaine Raod St. Louis, MO 63138	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
Fort Bellefontaine Campus	13290 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Road BB Hillsboro, MO 63050	Secure Care	St. Louis	2	
Hogan Street Regional Youth Center	1839 Hogan Street St. Louis, MO 63106	Secure Care	St. Louis	3	
Lewis and Clark Hall	13311 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
MET Day Treatment	6347 Plymouth Ave Wellston, MO 63133	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd St. Charles, MO 63301	Day Treatment	St. Louis		15
Spanish Lake Campus	13312 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Twin Rivers Campus	13316 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
			Total St. Louis Reigon	17	55
			Divisional Grand Total	69	155

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION

B Regional Office - Kansas City
1 NW Region Case Management South Unit
 (Kansas City)
2 Watkins Mill Park Camp (5 groups)
 (Lawson)
3 Northwest Regional Youth Center (3 groups)
 (Kansas City)
4 Langford House (1 group)
 (Lee's Summit)
5 NW Region Case Management North Unit
 (Gladstone)
6 Alternative Resource Center (20 slots)
 (Kansas City)
7 Waverly Regional Youth Center (4 groups)
 (Waverly)
8 Riverbend Treatment Center (3 groups)
 (St. Joseph)

(816) 889-2428

NORTHEAST REGION

Z Regional Office - Columbia
20 NE Region Case Management Unit
 (Columbia)
21 Cornerstone (1 group)
 (Columbia)
22 Fulton Treatment Center (3 groups)
 (Fulton)
23 Camp Avery Park Camp (3 groups)
 Case Management
 (Troy)
24 Cole County Case Management Unit
 (Jefferson City)
25 Franklin County Case Management
 (Union)
26 Montgomery City Youth Center (4 groups)
 Case Management
 (Montgomery City)
27 Rosa Parks Center (1 group)
 (Fulton)

(573) 449-2939

SOUTHEAST REGION

D Regional Office - Poplar Bluff
42 WE Sears Youth Center (5 groups)
 Case Management
 (Poplar Bluff)
43 Sierra Osage Treatment Center (2 groups)
 (Poplar Bluff)
44 Crawford County Case Management
 (Steelville)
45 ECHO Community Resource Center (15 slots)
 Case Management
 (Cape Girardeau)
46 Girardot Center for Youth and Families (2 groups)
 Case Management
 (Cape Girardeau)
47 Hope Community Resource Center (15 slots)
 Case Management
 (Sikeston)
48 New Madrid Bend Youth Center (2 groups)
 Case Management
 (New Madrid)
49 Madison County Case Management
 (Fredericktown)
50 Phelps County Case Management
 (Rolla)
51 St. Francois County Case Management
 (Park Hills)

(573) 840-9540

SOUTHWEST REGION

C Regional Office - Springfield
9 Springfield Case Management Unit
10 Community Learning Center (1 group)
11 Datema House (1 group)
12 Wilson Creek Group Home (1 group)
13 Excel School (20 slots)
14 Delmina Woods (2 groups)
 (Forsyth)
15 Gateway Day Treatment (20 slots)
 Case Management Unit
 (Joplin)
16 Green Gables Lodge (1 group)
 Camden County Case Management
 (Macks Creek)
17 Rich Hill Youth Development Center (2 groups)
 Case Management
 (Rich Hill)
18 Mt. Vernon Treatment Center (3 groups)
 Case Management
 (Mt. Vernon)
19 Gentry Treatment Center (2 groups)
 Case Management
 (Cabool)

(417) 895-6491

(Springfield)

ST. LOUIS REGION

A Regional Office - St. Louis
28 St. Louis City Case Management Unit
29 Hogan Street Regional Youth Center (3 groups)
30 Reach Case Management Unit

31 Lewis and Clark Hall (1 group)
32 Spanish Lake (2 groups)
33 Bissell Hall (2 groups)
34 Twin Rivers (2 groups)
35 Discovery Hall (1 group)

36 MET Day Treatment (20 slots)
 Case Management Unit
 (Wellston)
37 Quest Day Treatment (15 slots)
 Case Management Unit
 (St. Charles)
38 New Day Day Treatment (20 slots)
 Case Management Unit
39 Hillsboro Treatment Center (2 groups)
 (Hillsboro)
40 Babler Lodge (2 groups)
 (Wildwood)
41 St. Louis County Service Center
 Case Management Unit
 (Overland)

(314) 340-6904

(St. Louis City) **51** St. Francois County Case Management
 (Park Hills)

(St. Louis County)

MISSOURI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION
1410 Genessee Street
Kansas City, MO 64102-1047
816-889-2428

► NORTHEAST REGION
1240 E. Brown School Road
Columbia, MO 65202-9454
573-449-2939

SOUTHWEST REGION
1735 West Catalpa, Suite B
Springfield, MO 65807-1243
417-895-6485

ST. LOUIS REGION
Wainwright Bldg., Rm. 331
111 North Seventh St.
St. Louis, MO 63101-2136

CENTRAL OFFICE
Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102-0447
573-751-3324

SOUTHEAST REGION
1903 Northwood Drive
Poplar Bluff, MO 63901-2425
573-840-9540

Youth Treatment Programs

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,417,895	509.90	17,443,104	473.41	17,443,104	473.41	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	22,160,598	684.70	23,123,881	675.26	23,123,881	675.26	0	0.00
HEALTH INITIATIVES	120,128	3.66	132,708	6.43	132,708	6.43	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	2,995,026	92.56	3,158,012	82.78	3,158,012	82.78	0	0.00
TOTAL - PS	41,693,647	1,290.82	43,857,705	1,237.88	43,857,705	1,237.88	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	365,765	0.00	545,195	0.00	536,903	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,420,259	0.00	4,804,222	0.00	4,654,199	0.00	0	0.00
HEALTH INITIATIVES	7,999	0.00	9,068	0.00	9,068	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	2,992,444	0.00	2,564,753	0.00	2,564,753	0.00	0	0.00
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	7,786,467	0.00	7,928,238	0.00	7,769,923	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	517,994	0.00	365,898	0.00	374,190	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,102,240	0.00	1,718,278	0.00	1,868,301	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	38	0.00	38	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	859,859	0.00	1,287,549	0.00	1,287,549	0.00	0	0.00
TOTAL - PD	3,480,093	0.00	3,371,763	0.00	3,530,078	0.00	0	0.00
TOTAL	52,960,207	1,290.82	55,157,706	1,237.88	55,157,706	1,237.88	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	95,601	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	125,342	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	710	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	17,026	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	238,679	0.00	0	0.00
TOTAL	0	0.00	0	0.00	238,679	0.00	0	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,205	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
YOUTH TREATMENT PROGRAMS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,231	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,436	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,436	0.00	0	0.00
DYS PREA - 1886028								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,764	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,764	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,764	1.00	0	0.00
DYS Child Benefits Fund - 1886011								
PROGRAM-SPECIFIC								
DYS CHILD BENEFITS FUND	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$52,960,207	1,290.82	\$55,157,706	1,237.88	\$55,654,585	1,238.88	\$0	0.00

CORE DECISION ITEM

Department: Social Services

Division: Youth Services

Core: Youth Treatment Program

Budget Unit: 90438C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	17,443,104	23,123,881	3,290,720	43,857,705
EE	536,903	4,654,199	2,578,821	7,769,923
PSD	374,190	1,868,301	1,287,587	3,530,078
TRF				
Total	18,354,197	29,646,381	7,157,128	55,157,706

FTE	473.41	675.26	89.21	1,237.88
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Est. Fringe	9,445,238	12,993,269	1,780,887	24,219,394
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)

Health Initiative Fund (0275)

Youth Services Product Fund (0764)

FY 2016 Governor's Recommendation

	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe				
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo. to provide education and rehabilitation services to youth committed to the Division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

Service Coordinators for DYS are responsible for a caseload of around 20 cases. This is consistent with the caseload standard set for DYS.

3. PROGRAM LISTING (list programs included in this core funding)

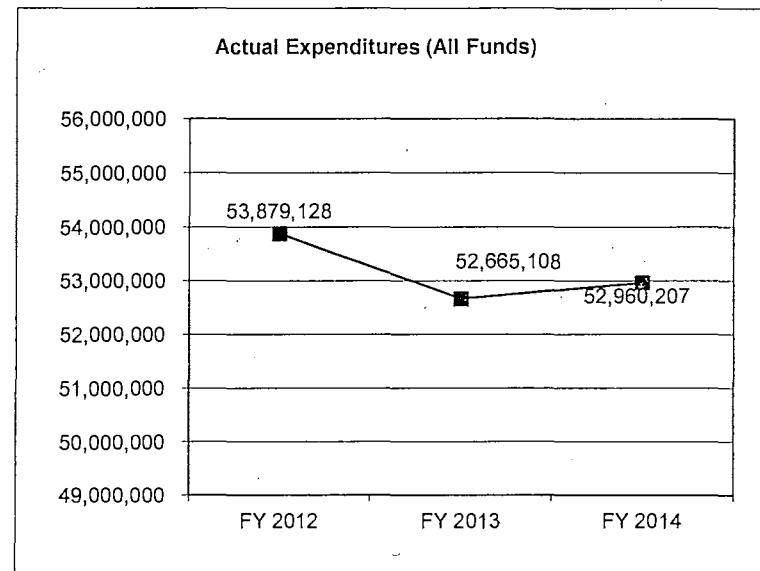
Case Management

Non-Residential Care

Residential Care

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	54,665,039	55,763,036	54,191,501	55,157,706
Less Reverted (All Funds)	(538,727)	(593,410)	(539,294)	N/A
Budget Authority (All Funds)	54,126,312	55,169,626	53,652,207	N/A
Actual Expenditures (All Funds)	53,879,128	52,665,108	52,960,207	N/A
Unexpended (All Funds)	247,184	2,504,518	692,000	N/A
Unexpended, by Fund:				
General Revenue	308,790	691,537	90	N/A
Federal	413,429	1,615,734	551,767	N/A
Other	738,985	414,608	140,143	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY13 Had agency reserves of \$1,601,495 Federal and \$400,000 Other funds.

(2) FY14 Had agency reserves of \$7,275 Federal.

CORE RECONCILIATION DETAIL

DYS DIVISION YOUTH SERVICES

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,237.88	17,443,104	23,123,881	3,290,720	43,857,705	
	EE	0.00	545,195	4,804,222	2,578,821	7,928,238	
	PD	0.00	365,898	1,718,278	1,287,587	3,371,763	
	Total	1,237.88	18,354,197	29,646,381	7,157,128	55,157,706	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	6	2970	EE	0.00	0	(150,023)	Core reallocations will more closely align with planned expenditures
Core Reallocation	6	1744	EE	0.00	(8,292)	0	Core reallocations will more closely align with planned expenditures
Core Reallocation	6	1744	PD	0.00	8,292	0	Core reallocations will more closely align with planned expenditures
Core Reallocation	6	2970	PD	0.00	0	150,023	Core reallocations will more closely align with planned expenditures
Core Reallocation	112	1748	PS	0.00	0	0	(0)
Core Reallocation	112	2969	PS	0.00	0	0	0
Core Reallocation	112	1743	PS	(0.00)	0	0	(0)
NET DEPARTMENT CHANGES				0.00	0	0	0
DEPARTMENT CORE REQUEST							
	PS	1,237.88	17,443,104	23,123,881	3,290,720	43,857,705	
	EE	0.00	536,903	4,654,199	2,578,821	7,769,923	
	PD	0.00	374,190	1,868,301	1,287,587	3,530,078	
	Total	1,237.88	18,354,197	29,646,381	7,157,128	55,157,706	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	357,606	1,568,255	1,287,587	3,213,448	
	Total	1,237.88	18,354,197	29,646,381	7,157,128	55,157,706	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,237.88	17,443,104	23,123,881	3,290,720	43,857,705	
	EE	0.00	553,487	4,954,245	2,578,821	8,086,553	
	PD	0.00	357,606	1,568,255	1,287,587	3,213,448	
	Total	1,237.88	18,354,197	29,646,381	7,157,128	55,157,706	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY. 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	126,015	5.04	177,562	7.01	177,562	7.01	0	0.00
SR OFC SUPPORT ASST (STENO)	196,621	7.07	225,573	8.00	225,573	8.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	954,107	40.93	962,179	40.00	962,179	40.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	394,732	15.16	439,481	17.00	439,481	17.00	0	0.00
PROCUREMENT OFCR I	1,473	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	13,134	0.60	23,298	1.00	21,104	1.00	0	0.00
ACCOUNT CLERK II	50,598	2.01	32,800	1.00	28,428	1.00	0	0.00
ACCOUNTANT I	137,645	4.48	218,215	7.00	182,946	6.00	0	0.00
PERSONNEL ANAL II	47,004	1.18	42,478	1.00	45,804	1.00	0	0.00
STAFF TRAINING & DEV COOR	50,318	1.00	50,815	1.00	50,815	1.00	0	0.00
TRAINING TECH I	29,077	0.83	0	0.00	0	0.00	0	0.00
TRAINING TECH II	416,413	10.05	418,784	10.00	418,784	10.00	0	0.00
EXECUTIVE I	250,042	8.10	251,481	7.99	251,481	7.99	0	0.00
MANAGEMENT ANALYSIS SPEC I	72,963	1.93	42,482	1.00	63,935	3.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	10,000	0.00	0	0.00
PERSONNEL CLERK	28,936	1.00	28,372	1.00	28,372	1.00	0	0.00
COOK II	647,092	27.58	713,802	29.06	705,104	29.06	0	0.00
COOK III	431,199	15.58	424,707	15.00	431,152	15.00	0	0.00
ACADEMIC TEACHER I	45,711	1.52	52,837	2.00	52,837	1.50	0	0.00
ACADEMIC TEACHER II	67,418	2.01	130,371	4.00	130,371	3.50	0	0.00
ACADEMIC TEACHER III	1,697,975	45.79	1,679,674	44.50	1,679,674	44.50	0	0.00
EDUCATION SUPERVISOR	319,937	7.05	327,036	7.00	327,036	7.00	0	0.00
LIBRARIAN I	29,403	1.00	28,840	1.00	28,840	1.00	0	0.00
EDUCATION ASST I	2,478	0.12	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	52,779	2.16	81,354	3.00	81,354	3.00	0	0.00
SPECIAL EDUC TEACHER I	44,814	1.48	0	0.00	32,993	1.00	0	0.00
SPECIAL EDUC TEACHER II	127,358	3.65	193,734	5.50	197,980	5.50	0	0.00
SPECIAL EDUC TEACHER III	2,586,227	64.23	2,605,088	65.50	2,605,088	65.50	0	0.00
GUIDANCE CNSLR II	79,149	2.01	79,830	2.00	79,830	2.00	0	0.00
VOCATIONAL TEACHER III	94,794	2.46	115,685	3.00	115,685	3.00	0	0.00
LPN I GEN	15,547	0.58	0	0.00	0	0.00	0	0.00
LPN II GEN	321,542	11.19	296,443	10.00	296,443	10.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
REGISTERED NURSE II	0	0.00	1,631	0.00	0	0.00	0	0.00
REGISTERED NURSE	271,942	6.50	280,867	6.49	280,867	6.49	0	0.00
REGISTERED NURSE SENIOR	246,587	5.02	272,045	5.00	272,045	5.00	0	0.00
PSYCHOLOGIST I	65,786	0.99	66,415	1.00	66,415	1.00	0	0.00
RECREATION OFCR II	36,903	1.00	29,951	1.00	29,951	1.00	0	0.00
OUTDOOR REHAB CNSLR I	316,459	8.85	326,861	9.00	298,133	9.00	0	0.00
OUTDOOR REHAB CNSLR II	44,526	1.00	44,912	1.00	44,912	1.00	0	0.00
YOUTH FACILITY MGR I	540,682	13.77	571,964	14.00	571,964	14.00	0	0.00
YOUTH FACILITY MGR II	904,508	22.70	947,716	23.00	947,716	23.00	0	0.00
YOUTH SPECIALIST I	1,956,065	72.09	2,801,980	83.53	2,799,369	83.53	0	0.00
YOUTH SPECIALIST II	18,786,506	613.50	19,086,164	529.81	19,081,639	529.81	0	0.00
YOUTH GROUP LEADER	2,642,656	78.90	2,773,779	78.00	2,773,779	78.00	0	0.00
REG FAMILY SPEC	561,568	14.69	704,996	18.00	704,996	18.00	0	0.00
SERV COOR YTH SRVCS	2,933,398	84.77	2,707,825	77.00	2,737,825	77.00	0	0.00
SERV COOR II YTH SRVCS	215,595	5.17	592,728	14.00	592,728	14.00	0	0.00
SERV COOR SPV YTH SRVCS	465,932	10.98	483,279	11.00	483,279	11.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	197,587	5.04	221,402	5.00	221,402	5.00	0	0.00
ADLT PROT & CMTY WKR II	40	0.00	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	507	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	187,608	3.99	237,288	5.00	237,288	5.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,119,221	23.29	955,387	19.00	1,091,249	19.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	64,443	1.00	51,867	1.00	59,901	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	95,584	1.15	82,974	1.00	93,634	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,048	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	108,076	2.31	96,475	2.00	102,049	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,567	0.08	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	592,310	26.16	876,278	38.49	695,713	37.49	0	0.00
SECRETARY	42	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	41,693,647	1,290.82	43,857,705	1,237.88	43,857,705	1,237.88	0	0.00
TRAVEL, IN-STATE	218,921	0.00	235,378	0.00	214,342	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,080	0.00	2,291	0.00	2,291	0.00	0	0.00
SUPPLIES	4,156,328	0.00	4,248,047	0.00	4,248,047	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
PROFESSIONAL DEVELOPMENT	222,295	0.00	202,712	0.00	202,712	0.00	0	0.00
COMMUNICATION SERV & SUPP	469,366	0.00	333,970	0.00	404,080	0.00	0	0.00
PROFESSIONAL SERVICES	557,899	0.00	526,870	0.00	531,133	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	124,037	0.00	120,073	0.00	120,073	0.00	0	0.00
M&R SERVICES	306,565	0.00	567,026	0.00	427,377	0.00	0	0.00
COMPUTER EQUIPMENT	788	0.00	8,080	0.00	8,080	0.00	0	0.00
MOTORIZED EQUIPMENT	4,649	0.00	183,769	0.00	183,769	0.00	0	0.00
OFFICE EQUIPMENT	110,612	0.00	276,338	0.00	234,520	0.00	0	0.00
OTHER EQUIPMENT	621,348	0.00	447,373	0.00	447,373	0.00	0	0.00
PROPERTY & IMPROVEMENTS	91,865	0.00	15,004	0.00	15,004	0.00	0	0.00
BUILDING LEASE PAYMENTS	303,878	0.00	49,806	0.00	49,806	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	28,973	0.00	31,326	0.00	25,672	0.00	0	0.00
MISCELLANEOUS EXPENSES	561,863	0.00	680,175	0.00	655,644	0.00	0	0.00
TOTAL - EE	7,786,467	0.00	7,928,238	0.00	7,769,923	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,083,988	0.00	3,340,887	0.00	3,340,887	0.00	0	0.00
DEBT SERVICE	396,105	0.00	30,876	0.00	189,191	0.00	0	0.00
TOTAL - PD	3,480,093	0.00	3,371,763	0.00	3,530,078	0.00	0	0.00
GRAND TOTAL	\$52,960,207	1,290.82	\$55,157,706	1,237.88	\$55,157,706	1,237.88	\$0	0.00
GENERAL REVENUE	\$17,301,654	509.90	\$18,354,197	473.41	\$18,354,197	473.41		0.00
FEDERAL FUNDS	\$28,683,097	684.70	\$29,646,381	675.26	\$29,646,381	675.26		0.00
OTHER FUNDS	\$6,975,456	96.22	\$7,157,128	89.21	\$7,157,128	89.21		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as primary worker with the youth and family through the individuals entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP), and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management helps ensure the Division's services and other available community services are provided based on a risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether or not they have been met. The stated objectives focus on what the youth will accomplish.

Service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and those who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, they are located near the geographic areas served. The close proximity to the communities they serve helps in resource development, family engagement, civic involvement, and community interaction which benefit the Division's youth in their area.

These employees are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, family, and family courts, and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, and treatment interventions which include social and emotional competence, traditional academic courses, career planning, and job seeking skills. Training toward the High School Equivalency Testing (HiSET) or high school diploma are also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services also provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and other court involved youth. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from commitment to the Division.

Young persons who are first placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth who have successfully completed residential treatment programs and are being reintegrated into their family and community, participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school, many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining

Intensive Case Supervision

Intensive Case Supervision provides "community mentors" to keep in close contact with juvenile offenders. Community mentors are commonly college students who are studying in the area of social work or related fields as well as individuals who have retired from the juvenile justice professions, such as juvenile court officers, have become community mentors. The community mentors call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to compliment personalities and interests of the youth with those of the community mentor.

Community mentors serve as role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help in job searches.

Participating in Intensive Supervision often prevents youth from having problems at school or home. Intensive Supervision provides a diversionary service to keep the youth in the community rather than placing them in residential care. Community mentors are also assigned to youth who are returning to the community following a residential stay. These youth receive the intensive supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Alternative living arrangements are made for youth 16 or older, in which a youth resides with a responsible adult who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of this care is to provide youth with the skills necessary to live independently. These people are trained in basic communication and familiarized with the juvenile justice system. They also provide the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed in this living arrangement is moving toward an independent living situation.

Alternative living arrangements are made for youth 16 or older, who do not have a family to live with, and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy and Engagement

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialists assess family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balance position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, schools, and other sources.

Family specialist also provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their family.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based, which include multiple other family engagement activities

Work Experience Program

The Work Experience Program began in the mid-1990s as a core DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the HiSET examination.

This program serves a minimum of 300 youth with an average length of time in the programs of six months. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Work Experience Program in a DYS facility, local business, or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week.

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals, or received maximum benefit from the program placement, and would benefit from, or require, continued services from the Division. This occurs only when the youth has been deemed appropriate for community placement and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community service and restorative justice, counseling for both the student and their parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work or combination of the two. They are encouraged to become involved in the community. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community without becoming involved in volunteer or recreational activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

On-Line Learning Academy

DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. Public school is not always a viable option. Approximately half of the youth committed to DYS are from communities where non-residential day treatment and educational services are not available. DYS meets the educational needs of such youth through an On-Line Learning Academy.

The DYS virtual school program allows students to participate in competency based coursework to receive high school credits. HiSET preparation and WorkKeys Career Readiness certification coursework is also available. WorkKeys is a job skill assessment system that helps employers select, hire, train, develop and retain an effective workforce.

Residential Care

In order to provide safety and security to the community while meeting individual treatment needs of committed youth, residential care is provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Group Homes.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training, and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

The Division also ensures residential centers are in compliance with the Prison Rape Elimination Act (PREA) of 2008. Congress enacted PREA to address the problem of sexual harassment and abuse of persons in the custody of correctional agencies.

Following is a description of the various types and levels of residential care.

Reception and Detention

DYS contracts with juvenile courts who operate county government funded secure detention centers, to provide reception and detention services. These services are necessary while DYS staff obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS program.

An individual youth in the Division of Youth Services can receive reception and detention services for up to 20 days. DYS strives to complete diagnostic and placement activities within 10 or fewer days in an effort to promptly begin meeting the treatment needs of the youth. Reception and detention services provide a secure placement for the serious, chronic, and sometimes violent offender committed to DYS during diagnostic activities, protecting the community from further harm.

Secure Care

The Division operates six highly structured secure programs in fenced facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, and Montgomery City Youth Center.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure programs use a group treatment modality, with individual and family work to supplement the group process. Each young person works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

Moderate Care Facilities

The Division operates nineteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the parks. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W.E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, Mt. Vernon Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function well in community environments and, therefore, require a more structured setting. Typically these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in group home placements.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, HiSET programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge, and coping strategies.

Group Homes

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group homes, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions. Group homes also provide an on-site accredited school program staffed by full-time Division teachers.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth who could benefit from a specialized contractual care setting, or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.001-219.096

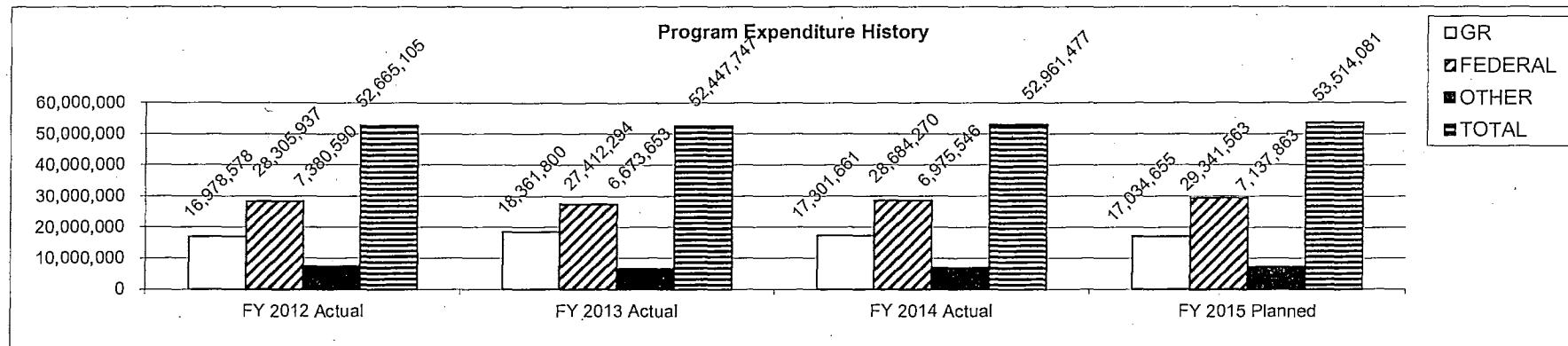
3. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) match. Other program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). State must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2015 planned expenditures are net of reserves and reverted.

Reverted: \$ 550,625 (General Revenue) and \$4,254 (Other)

Restricted: \$768,916 (General Revenue), \$106,060 (Federal) and \$15,011 (Other)

Reserves: \$198,758 (Federal)

6. What are the sources of the "Other" funds?

Health Initiative Fund (0275)

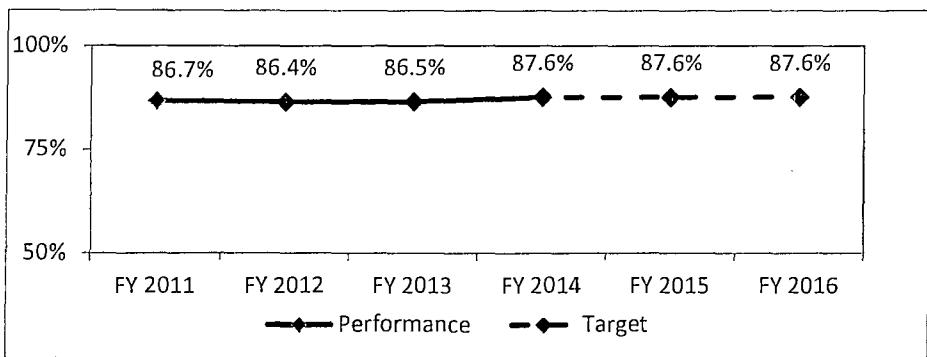
DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

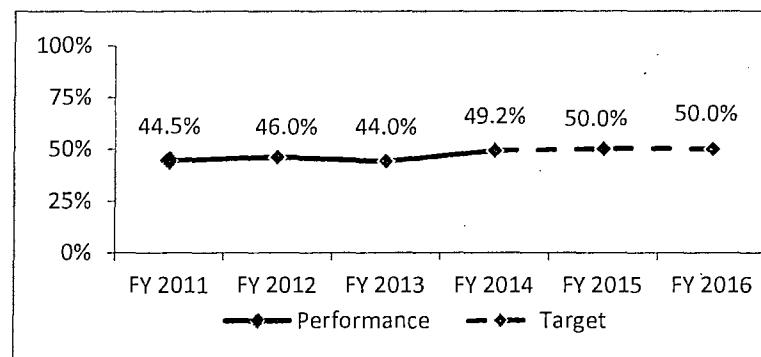
7a. Provide an effectiveness measure.

Increase DYS Students Making Adequate* Academic Progress

*Adequate = one month gain in academic achievement per one month in education program

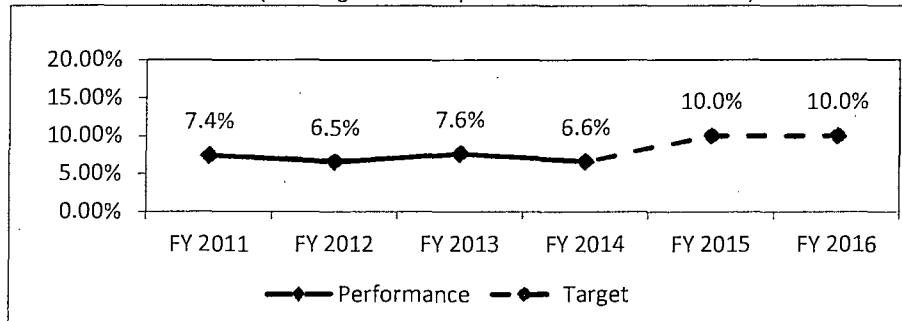


Increase DYS Youth Age 17+ Who Complete High School or GED Prior to Discharge

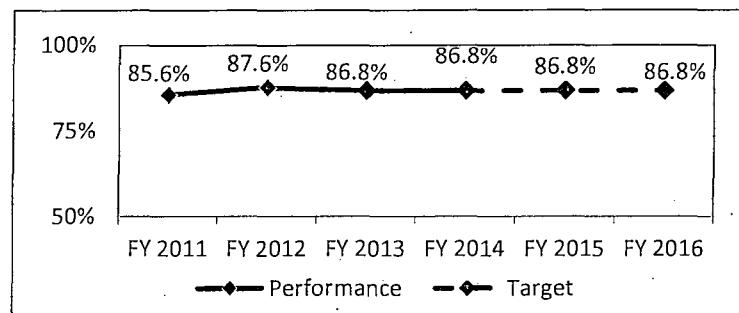


7b. Provide an efficiency measure.

Maintain Recommitments for Youth in Division of Youth Services Custody
(The target is to keep recommitments below 10%)



One Year Law-Abiding



Note: FY 2014 actuals will be available October 2015.

7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
FY	Projected	Actual
2011	1,103	960
2012	960	927
2013	927	919
2014	919	802
2015	802	
2016	802	

Youth Receiving Case Management		
FY	Projected	Actual
2011	2,547	2,444
2012	2,444	2,433
2013	2,433	2,324
2014	2,324	2,160
2015	2,160	
2016	2,160	

Youth Served in Residential Programs		
FY	Projected	Actual
2011	2,063	1,987
2012	1,987	1,933
2013	1,933	1,872
2014	1,872	1,760
2015	1,760	
2016	1,760	

Youth Served in Day Treatment Programs		
FY	Projected	Actual
2011	612	635
2012	635	568
2013	568	524
2014	524	486
2015	486	
2016	486	

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 25

Department: Social Services
Division: Division of Youth Services
DI Name: DYS Child Benefits Fund

Budget Unit: 90438C

DI#: 1886011

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS								
EE								
PSD				200,000				200,000
TRF								
Total	0	0	200,000	200,000				
FTE				0.00				

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>				
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: New Fund Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A special trust fund to be known as the "DYS Child Benefits Fund" has been created within the State Treasury for depositing payments from the Social Security Administration for youth in DYS custody, when DYS is named payee. Moneys deposited in this fund shall be used for youth in which they were received while the youth is in the care and custody of the State. DYS Child Benefits fund (0727) was established in SFY15 with expenditures made from the Federal Grants and Donations section. This request is to line item these costs for transparency.

Notwithstanding the provisions of section 33.080 to the contrary, moneys in the fund shall not be transferred to general revenue at the end of each biennium. Any funds not expended by or on behalf of the youth before the youth's release from the facility shall be disbursed in accordance with federal law.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The division may accept an appointment to serve as representative payee for payments to a youth from the social security administration. Any money received by the division on behalf of a youth, shall be deposited to the Division of Social Services DYS Child Benefits Fund (0727). The division shall establish procedures for the use and accounting of the money and the protection of the money against theft, loss or misappropriation. The rules promulgated by the division shall comply with all federal requirements to be a representative payee of the youth.

Division of Youth Services anticipates serving up to approximately 20 youth providing stabilization for necessities of life. Monthly payments are estimated between \$500-\$1200 per month per youth. Each youth shall be furnished annually with a statement listing all transactions involving the funds which have been deposited with the division on the youth's behalf, to include each receipt and disbursement.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		200,000		200,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
DYS Child Benefits Fund - 1886011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 22

Department: Social Services
Division: Youth Services
DI Name: PREA

Budget Unit: 90438C

DI#:1886028

1. AMOUNT OF REQUEST

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	40,764			40,764
EE	10,000			10,000
PSD				
TRF				
Total	50,764			50,764

FTE	1.00	1.00
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Est. Fringe	21,020	0	0	21,020
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE	1.00	1.00
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Est. Fringe				
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
 Federal Mandate
 GR Pick-Up
 Pay Plan

New Program
 Program Expansion
 Space Request
 Other: Mandatory

Fund Switch
 Cost to Continue
 Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Prison Rape Elimination Act (PREA) of 2008 was enacted by Congress to address the problem of sexual harassment and abuse of persons in the custody of correctional agencies. The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community-based agencies. One third of facilities covered under PREA must be audited yearly and each facility must receive an audit at least once every three years to be considered compliant. Audits to become PREA compliant must be contracted with the Department of Justice Certified Auditors. Funding is needed for audit and compliance activities including federally mandated external audit activities. The core request is for funding for services to be provided through Department of Public Safety.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One FTE authority for use by Department of Public Safety to audit 16 facilities per year in a three year rotational cycle.

	FTE	GR	FF	OTHER	TOTAL
Personal Services					
Auditor II	1.00	40,764			40,764
Expense & Equipment					
		10,000			10,000
Total PREA NDI	1.00	50,764	0	0	50,764

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Auditor II	40,764	1.00					40,764	1.00		
Total PS	40,764	1.00	0	0.0	0	0.0	40,764	1.00	0	
	10,000						10,000			
Total EE	10,000		0		0		10,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	50,764	1.00	0	0.0	0	0.0	50,764	1.00	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
DYS PREA - 1886028								
AUDITOR II	0	0.00	0	0.00	40,764	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,764	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,764	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,764	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Juvenile Court Diversion

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,281,587	0.00	3,579,486	0.00	3,579,486	0.00	0	0.00
GAMING COMMISSION FUND	484,300	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	3,765,887	0.00	4,079,486	0.00	4,079,486	0.00	0	0.00
TOTAL	3,765,887	0.00	4,079,486	0.00	4,079,486	0.00	0	0.00
GRAND TOTAL	\$3,765,887	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services

Division: Youth Services

Core: Juvenile Court Diversion

Budget Unit: 90443C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS				0
EE				0
PSD	3,579,486		500,000	4,079,486
TRF				
Total	3,579,486		500,000	4,079,486

FY 2016 Governor's Recommendation

	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FTE

Est. Fringe					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds: Gaming Commission Funds (0286)

Other Funds:

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

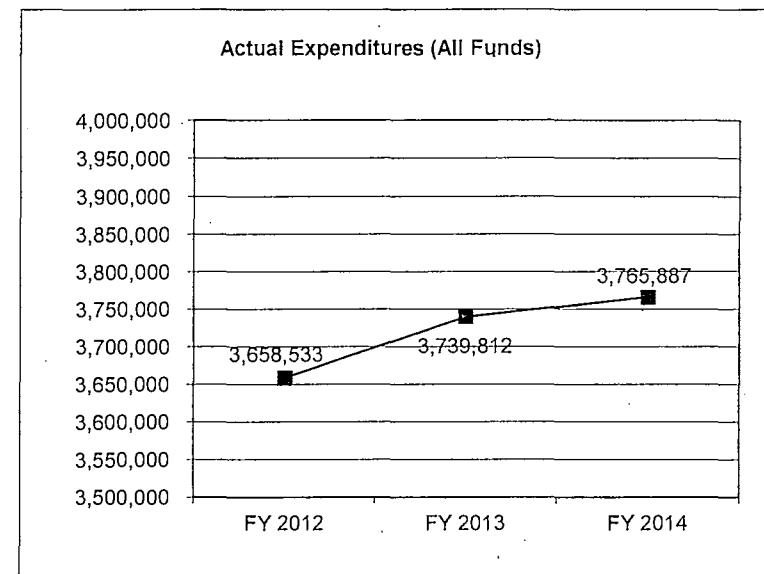
The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,079,486	4,079,486	4,079,486	4,079,486
Less Reverted (All Funds)	(107,385)	(107,385)	(107,385)	N/A
Budget Authority (All Funds)	3,972,101	3,972,101	3,972,101	N/A
Actual Expenditures (All Funds)	3,658,533	3,739,812	3,765,887	N/A
Unexpended (All Funds)	313,568	232,289	206,214	N/A
Unexpended, by Fund:				
General Revenue	239,732	205,523	190,514	N/A
Federal	0	0	0	N/A
Other	73,837	26,765	15,700	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

JUVENILE COURT DIVERSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,765,887	0.00	4,079,486	0.00	4,079,486	0.00	0	0.00
TOTAL - PD	3,765,887	0.00	4,079,486	0.00	4,079,486	0.00	0	0.00
GRAND TOTAL	\$3,765,887	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$0	0.00
GENERAL REVENUE	\$3,281,587	0.00	\$3,579,486	0.00	\$3,579,486	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$484,300	0.00	\$500,000	0.00	\$500,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980's was directed at the rural areas of the state where limited resources impede the development of programs for youth. Currently, urban circuits have been involved in the program in order to maintain commitments to DYS at a manageable level.

JCD operates as a grant-in-aid program with an announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime (problems). JCD projects are intended to divert less serious offenders from DYS and allow courts to work with youth and families at a decreased cost to the taxpayer. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DYS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.041

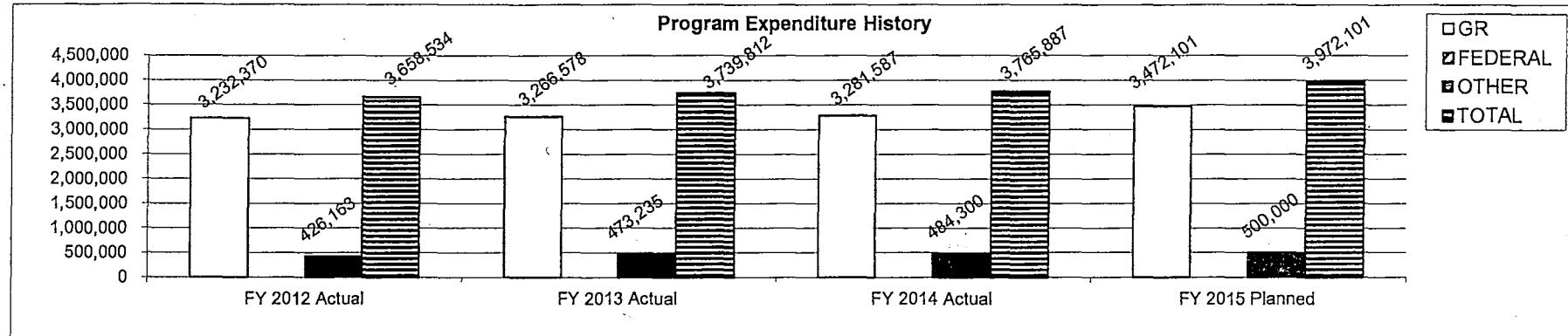
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



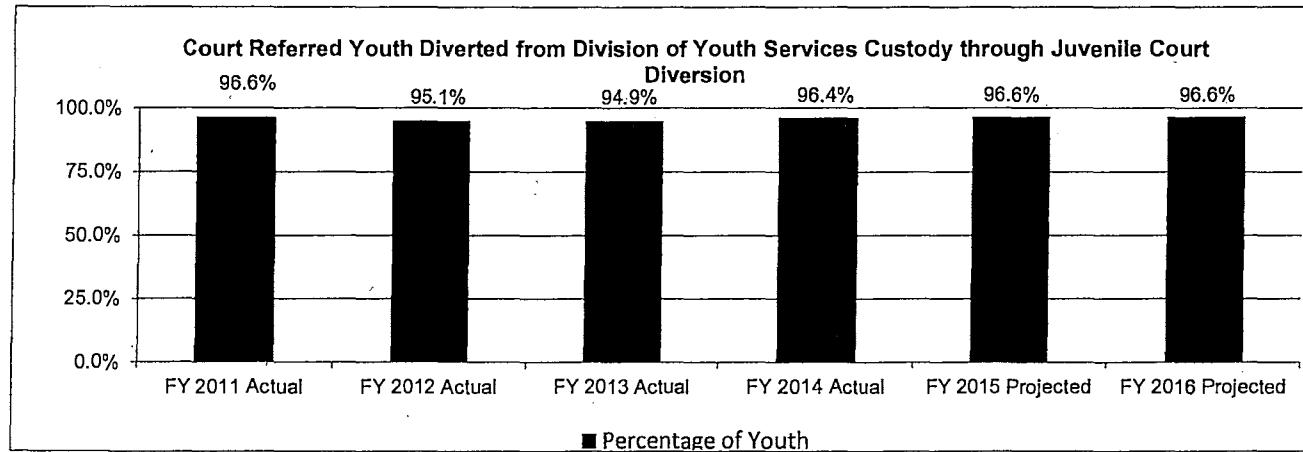
FY 2015 planned expenditures are net reverted.

Reverted: \$107,385 (General Revenue)

6. What are the sources of the "Other" funds?

Gaming Commission Fund 0286

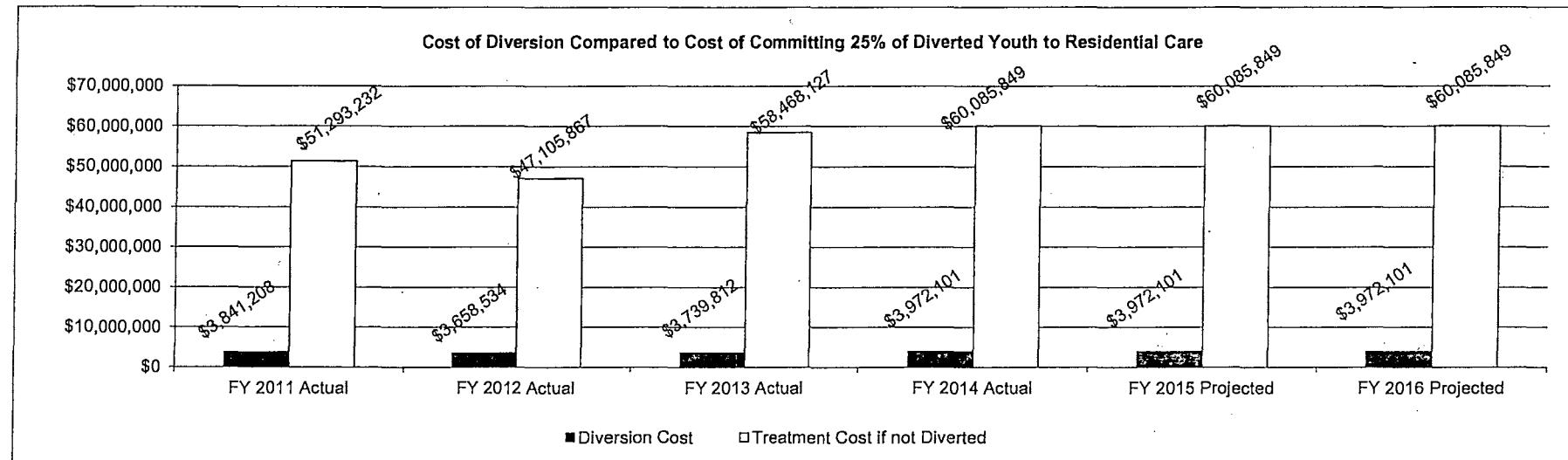
7a. Provide an effectiveness measure.



Circuits Participating in JCD		
FY	Projected	Actual
2011	37	39
2012	37	38
2013	38	39
2014	39	39
2015	39	
2016	39	

7b. Provide an efficiency measure.

JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervision, formal supervision, or out-of-home placement.



7c. Provide the number of clients/individuals served, if applicable.

Court Referred Youth Diverted		
FY	Projected	Actual
2011	4,080	7,704
2012	4,080	6,969
2013	6,969	6,760
2014	6,969	6,899
2015	6,969	
2016	6,969	

7d. Provide a customer satisfaction measure, if available.

N/A